

Town of Lamoine
Proposed Operating Budget
FY 2008/09

Administration
Salaries

	2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Selectman Chair	\$1,600.00	\$0.00	\$1,600.00	\$800.00	\$800.00	\$1,600.00	\$0.00	0.00%	\$1,300.00
Selectman 2	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 3	\$1,000.00	\$0.00	\$1,000.00	\$250.00	\$750.00	\$1,000.00	\$0.00	0.00%	\$820.00
Selectman 4	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$420.00
Selectman 5	\$1,000.00	\$0.00	\$1,000.00	\$500.00	\$500.00	\$1,000.00	\$0.00	0.00%	\$420.00
Adm. Asst	\$42,550.00	\$0.00	\$43,700.00	\$21,040.63	\$22,659.37	\$45,230.00	\$1,530.00	3.50%	\$39,130.00
Benefits	\$5,550.00	\$0.00	\$6,250.00	\$3,189.51	\$3,060.49	\$6,950.00	\$700.00	11.20%	\$4,179.54
Clerk/Tax Collector	\$13,395.25	\$1,432.75	\$15,600.00	\$8,224.85	\$7,375.15	\$18,032.00	\$2,432.00	15.59%	\$11,126.76
Assistant Clerk/Tax Collector	\$7,628.50	\$1,699.50	\$9,600.00	\$3,119.10	\$6,480.90	\$9,430.00	-\$170.00	-1.77%	\$7,575.40
Assessor Chair	\$1,500.00	\$0.00	\$1,500.00	\$750.00	\$750.00	\$1,600.00	\$100.00	6.67%	\$1,300.00
Assessor 2	\$1,250.00	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,500.00	\$250.00	20.00%	\$1,010.00
Assessor 3	\$1,250.00	\$0.00	\$1,250.00	\$625.00	\$625.00	\$1,250.00	\$0.00	0.00%	\$1,010.00
Health Officer	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	0.00%	\$100.00
Reg. of Voters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$290.00
Election Workers	\$1,359.50	-\$59.50	\$1,900.00	\$1,389.75	\$510.25	\$1,825.00	-\$75.00	-3.95%	\$1,163.40
Total Salaries	\$80,183.25	\$3,072.75	\$86,750.00	\$41,613.84	\$45,136.16	\$91,517.00	\$4,767.00	5.50%	\$70,665.10

Town of Lamoine
Proposed Operating Budget
FY 2008/09

2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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Administrative Expenses

Electricity	\$2,556.15	-\$156.15	\$2,650.00	\$1,412.37	\$1,237.63	\$2,700.00	\$50.00	1.89%	\$2,055.33
Machine Maint.	\$1,037.07	\$62.93	\$1,100.00	\$33.98	\$1,066.02	\$1,200.00	\$100.00	9.09%	\$1,074.77
Travel/Education	\$3,416.68	-\$16.68	\$3,400.00	\$1,413.54	\$1,986.46	\$3,750.00	\$350.00	10.29%	\$3,339.99
Postage	\$1,693.15	-\$193.15	\$1,650.00	\$1,224.03	\$425.97	\$2,300.00	\$650.00	39.39%	\$1,562.74
Office Supplies	\$1,729.68	\$270.32	\$2,600.00	\$1,794.97	\$805.03	\$2,500.00	-\$100.00	-3.85%	\$2,095.45
Advertising	\$462.13	-\$62.13	\$400.00	\$369.15	\$30.85	\$500.00	\$100.00	25.00%	\$621.46
Telephone	\$1,143.31	-\$203.31	\$1,020.00	\$475.20	\$544.80	\$800.00	-\$220.00	-21.57%	\$843.64
Lien Costs	\$1,726.61	-\$476.61	\$2,000.00	\$369.04	\$1,630.96	\$2,000.00	\$0.00	0.00%	\$1,525.69
Lien Costs - Wages	\$340.00	\$10.00	\$350.00	\$24.00	\$326.00	\$350.00	\$0.00	0.00%	\$317.40
Heating Oil	\$2,461.05	-\$61.05	\$3,000.00	\$3,127.18	-\$127.18	\$4,000.00	\$1,000.00	33.33%	\$1,729.43
Dues/Memberships	\$2,411.75	-\$11.75	\$2,400.00	\$386.06	\$2,013.94	\$2,500.00	\$100.00	4.17%	\$2,328.33
Banking Costs	\$37.05	\$12.95	\$50.00	\$18.90	\$31.10	\$50.00	\$0.00	0.00%	\$25.03
Tax Maps	\$2,150.00	-\$450.00	\$1,700.00	\$1,800.00	-\$100.00	\$1,900.00	\$200.00	11.76%	\$1,578.50
Books & Publications	\$192.50	\$57.50	\$200.00	\$201.25	-\$1.25	\$250.00	\$50.00	25.00%	\$173.20
Records Preservation	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$1,475.64
Legal Fees	\$384.77	\$2,115.23	\$2,500.00	\$53.00	\$2,447.00	\$2,500.00	\$0.00	0.00%	\$1,164.94
Other Election Costs	\$60.25	\$89.75	\$200.00	\$227.08	-\$27.08	\$200.00	\$0.00	0.00%	\$86.14
Audit	\$3,200.00	\$0.00	\$3,295.00	\$3,295.00	\$0.00	\$3,395.00	\$100.00	3.03%	\$2,984.00
Assessing-Appraisal	\$2,250.00	\$3,050.00	\$5,300.00	\$0.00	\$5,300.00	\$5,300.00	\$0.00	0.00%	\$3,495.22
Assessing - Quarter Review	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Town Report & Meeting Exp.	\$1,490.92	-\$190.92	\$1,300.00	\$0.00	\$1,300.00	\$1,600.00	\$300.00	23.08%	\$1,268.57
Miscellaneous	\$99.00	-\$99.00	\$0.00	\$31.00	-\$31.00	\$100.00	\$100.00	100.00%	\$110.32
Flag Program	\$32.40	\$167.60	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$186.48
Tax Bills	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$16.50
Newsletter	\$900.00	\$0.00	\$900.00	\$450.00	\$450.00	\$1,000.00	\$100.00	11.11%	\$799.00
Sales Tax	\$9.80	\$15.20	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$14.13
Total Expenses	\$29,784.27	\$4,930.73	\$37,240.00	\$16,705.75	\$20,534.25	\$40,120.00	\$2,880.00	7.73%	\$30,871.89

Town of Lamoine
Proposed Operating Budget
FY 2008/09

	2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Gen'l Assistance	\$2,803.39	-\$2,303.39	\$2,500.00	\$886.51	\$1,613.49	\$3,000.00	\$500.00	20.00%	\$1,330.87
Insurances									
FICA-Town Share	\$6,779.46	\$652.98	\$8,016.60	\$3,528.94	\$4,487.66	\$8,282.70	\$266.10	3.32%	\$5,917.44
Medicare - Town Share	\$1,585.52	\$152.71	\$1,874.85	\$825.32	\$1,049.53	\$1,937.08	\$62.23	3.32%	\$1,383.91
Property & Casualty	\$6,399.00	\$401.00	\$7,500.00	\$7,098.00	\$402.00	\$7,200.00	-\$300.00	-4.00%	\$6,684.90
Public Officials	\$3,020.00	\$80.00	\$3,100.00	\$3,079.00	\$21.00	\$3,100.00	\$0.00	0.00%	\$2,612.10
Workers Comp	\$2,527.00	-\$277.00	\$2,000.00	\$1,060.40	\$939.60	\$2,600.00	\$600.00	30.00%	\$1,903.80
Volunteer Coverage	\$566.25	-\$141.25	\$425.00	\$0.00	\$425.00	\$600.00	\$175.00	41.18%	\$245.25
Unemployment	\$0.00	\$500.00	\$300.00	\$502.00	-\$202.00	\$500.00	\$200.00	66.67%	\$229.80
Deductible Fund	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$750.00	-\$250.00	-25.00%	\$0.00
Total Insurance	\$20,877.23	\$2,368.44	\$24,216.45	\$16,093.66	\$8,122.79	\$24,969.79	\$753.34	3.11%	\$18,977.20
Equipment									
Hardware/Software	\$91.98	\$908.02	\$1,000.00	\$180.15	\$819.85	\$1,000.00	\$0.00	0.00%	\$566.56
Other	\$289.98	-\$289.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$162.04
Total Equipment	\$381.96	\$618.04	\$1,000.00	\$180.15	\$819.85	\$1,000.00	\$0.00	0.00%	\$728.61
Town Hall Maintenance									
Furnace Maint.	\$239.00	-\$39.00	\$200.00	\$189.00	\$11.00	\$200.00	\$0.00	0.00%	\$213.80
Lighting	\$204.85	-\$104.85	\$100.00	\$0.00	\$100.00	\$100.00	\$0.00	0.00%	\$141.31
General Maint.	\$178.25	\$21.75	\$100.00	\$207.75	-\$107.75	\$200.00	\$100.00	100.00%	\$698.13
Grounds	\$560.00	\$190.00	\$900.00	\$341.68	\$558.32	\$900.00	\$0.00	0.00%	\$651.44
Keys & Locks	\$0.00	\$50.00	\$200.00	\$0.00	\$200.00	\$0.00	-\$200.00	-100.00%	\$40.84
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$12.32
Plumbing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Maint.	\$1,182.10	\$117.90	\$1,500.00	\$738.43	\$761.57	\$1,400.00	-\$100.00	-6.67%	\$1,757.84
TOTAL ADMINISTRATION	\$135,212.20	\$8,804.47	\$153,206.45	\$76,218.34	\$76,988.11	\$162,006.79	\$8,800.34	5.74%	\$124,331.50

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SOCIAL SERVICES									
American Red Cross-E.ME	\$100.00	\$0.00	\$240.00	\$240.00	\$0.00	\$360.00	\$120.00	50.00%	\$260.20
CHCS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$240.20
Child & Family Opportunities	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$120.00
Northeast Contact	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Down East AIDS Network	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$240.20
Downeast Horizons	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00	\$600.00	100.00%	\$360.00
EAAA	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	0.00%	\$150.20
Emmaus Homeless Shelter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	#N/A	\$100.00
FIA-Community Connection	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$220.20
Hancock County Home Care	\$0.00	\$0.00	\$579.00	\$579.00	\$0.00	\$579.00	\$0.00	0.00%	\$231.60
Hospice of Hancock County	\$150.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$120.20
Lamoine Historical Society	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$240.20
Loaves & Fishes Food Pantry	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.20
Me. Coast Hospital	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$5,980.00	\$5,380.00	896.67%	\$360.20
Open Door Recovery Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$0.20
Warren Center		\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00%	\$0.00
WHCA	\$600.00	\$0.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	0.00%	\$480.00
WIC Clinic	\$600.00	\$0.00	\$480.00	\$480.00	\$0.00	\$600.00	\$120.00	25.00%	\$468.20
Yesterday's Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$300.00	0.00%	\$80.20
Total	\$5,300.00	\$0.00	\$6,249.00	\$6,249.00	\$0.00	\$13,369.00	\$7,120.00	113.94%	\$4,152.00
Ellsworth Library	\$6,345.00	\$0.00	\$6,180.00	\$6,180.00	\$0.00	\$6,270.00	\$90.00	1.46%	\$4,336.00
County Tax	\$98,608.64	\$0.00	\$101,314.00	\$101,314.00	\$0.00	\$106,400.00	\$5,086.00	5.02%	\$92,635.70

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PUBLIC SAFETY
Fire Department

Chief's Salary	\$1,200.00	\$0.00	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00	\$0.00	0.00%	\$1,200.00
Personnel Reimbursements	\$6,300.00	-\$300.00	\$10,200.00	\$8,950.00	\$1,250.00	\$10,200.00	\$0.00	0.00%	\$5,755.00
Electricity	\$1,649.29	-\$149.29	\$1,500.00	\$749.44	\$750.56	\$1,700.00	\$200.00	13.33%	\$1,324.37
Water				\$225.00	-\$225.00	\$0.00	\$0.00	0.00%	\$0.00
Telephone	\$996.04	-\$246.04	\$900.00	\$437.96	\$462.04	\$900.00	\$0.00	0.00%	\$840.58
Heating Oil	\$4,244.54	-\$744.54	\$4,500.00	\$5,047.64	-\$547.64	\$6,000.00	\$1,500.00	33.33%	\$2,978.59
Truck Maintenance	\$1,123.55	\$2,376.45	\$3,500.00	\$1,255.35	\$2,244.65	\$3,500.00	\$0.00	0.00%	\$2,794.33
Pump Maintenance	\$1,526.90	-\$526.90	\$1,500.00	\$265.87	\$1,234.13	\$1,500.00	\$0.00	0.00%	\$1,147.74
Body Work	\$0.00	\$500.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$120.00
Rescue Boat Maintenance	\$399.33	-\$99.33	\$300.00	\$0.00	\$300.00	\$400.00	\$100.00	33.33%	\$703.88
Radio Maintenance	\$716.95	-\$16.95	\$700.00	\$117.00	\$583.00	\$700.00	\$0.00	0.00%	\$723.59
Equipment Maintenance	\$1,633.06	-\$1,133.06	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$616.03
Lights & Batteries	\$7.49	\$292.51	\$300.00	\$41.00	\$259.00	\$300.00	\$0.00	0.00%	\$196.13
Station Supplies	\$0.00	\$300.00	\$300.00	\$12.00	\$288.00	\$300.00	\$0.00	0.00%	\$167.05
Hand Tools	\$23.57	\$76.43	\$100.00	\$120.00	-\$20.00	\$100.00	\$0.00	0.00%	\$116.25
First Aid	\$89.20	\$210.80	\$300.00	\$72.80	\$227.20	\$100.00	-\$200.00	-66.67%	\$169.04
Inoculation Prg.	\$85.97	\$414.03	\$500.00	\$131.94	\$368.06	\$500.00	\$0.00	0.00%	\$244.88
Respiratory Fit Testing	\$16.00	\$384.00	\$400.00	\$281.23	\$118.77	\$1,050.00	\$650.00	162.50%	\$243.45
Station Repairs	\$3,351.33	-\$2,551.33	\$1,000.00	\$588.93	\$411.07	\$400.00	-\$600.00	-60.00%	\$1,958.36
Hydrants	\$55.50	\$944.50	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$259.44
Gas & Diesel	\$1,350.16	-\$350.16	\$1,500.00	\$398.50	\$1,101.50	\$1,500.00	\$0.00	0.00%	\$879.37
Extinguishers	\$83.58	\$16.42	\$200.00	\$32.00	\$168.00	\$200.00	\$0.00	0.00%	\$131.26
Oil & Fluids	\$0.00	\$350.00	\$350.00	\$478.36	-\$128.36	\$500.00	\$150.00	42.86%	\$75.91
Foam	\$220.00	\$80.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$276.30
Air Pack Maint.	\$838.72	\$461.28	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	0.00%	\$960.30
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$13.77

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Dues & Memberships	\$230.00	\$270.00	\$700.00	\$395.95	\$304.05	\$700.00	\$0.00	0.00%	\$486.55
Training	\$1,573.15	-\$73.15	\$1,500.00	\$475.00	\$1,025.00	\$1,500.00	\$0.00	0.00%	\$1,061.41
Other	\$34.32	-\$34.32	\$50.00	\$0.00	\$50.00	\$0.00	-\$50.00	-100.00%	\$50.11
NFPA Books	\$697.50	\$2.50	\$725.00	\$715.50	\$9.50	\$735.00	\$10.00	1.38%	\$640.80
Pager	\$1,840.00	-\$90.00	\$1,900.00	\$0.00	\$1,900.00	\$1,400.00	-\$500.00	-26.32%	\$1,230.40
Attack Hose/Nozzles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$311.14
Supply Hose	\$333.00	\$317.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$208.20
Indian Tanks	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$0.00
Turnout Gear	\$2,503.77	-\$503.77	\$2,500.00	\$921.00	\$1,579.00	\$2,500.00	\$0.00	0.00%	\$1,968.04
Radio Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$64.00
Air Pack Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$215.35
Equipment Purchases	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$961.89
Truck/Ladder/hose Testing	\$364.70	-\$114.70	\$250.00	\$0.00	\$250.00	\$250.00	\$0.00	0.00%	\$106.94
Total Fire	\$33,487.62	\$112.38	\$40,475.00	\$23,112.47	\$17,362.53	\$41,735.00	\$1,260.00	3.11%	\$31,200.48
Ambulance	\$10,465.00	\$0.00	\$10,465.00	\$10,631.12	-\$166.12	\$10,465.00	\$0.00	0.00%	\$8,671.00
Police Patrol*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$0.00
Dispatching	\$2,346.93	-\$46.93	\$2,300.00	\$2,429.96	-\$129.96	\$2,450.00	\$150.00	6.52%	\$2,213.64
Animal Control	\$2,538.57	-\$1,338.57	\$2,000.00	\$603.00	\$1,397.00	\$2,000.00	\$0.00	0.00%	\$1,255.77
TOTAL PUBLIC SAFETY	\$48,838.12	-\$1,273.12	\$55,240.00	\$36,776.55	\$18,463.45	\$56,650.00	\$1,410.00	2.55%	\$43,340.88

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WASTE DISPOSAL
Transfer Station

Labor	\$9,702.66	\$419.34	\$10,400.00	\$4,530.00	\$5,870.00	\$9,300.00	-\$1,100.00	-10.58%	\$9,203.15
PERC	\$28,201.41	\$298.59	\$32,300.00	\$16,464.25	\$15,835.75	\$32,300.00	\$0.00	0.00%	\$29,491.45
Transportation	\$29,006.60	-\$406.60	\$30,200.00	\$9,928.04	\$20,271.96	\$31,300.00	\$1,100.00	3.64%	\$24,684.12
Toilet	\$1,116.00	\$24.00	\$1,140.00	\$2,972.01	-\$1,832.01	\$1,140.00	\$0.00	0.00%	\$1,078.40
Maintenance	\$849.75	-\$349.75	\$1,000.00	\$200.98	\$799.02	\$1,000.00	\$0.00	0.00%	\$1,257.34
Electricity	\$362.48	\$37.52	\$400.00	\$113.84	\$286.16	\$400.00	\$0.00	0.00%	\$325.97
Telephone	\$167.68	\$12.32	\$180.00	\$84.86	\$95.14	\$240.00	\$60.00	33.33%	\$150.16
Other	\$0.00	\$0.00	\$0.00	\$25.00	-\$25.00	\$0.00	\$0.00	0.00%	\$117.44
Hazardous Waste	\$283.77	\$316.23	\$600.00	\$284.00	\$316.00	\$600.00	\$0.00	0.00%	\$310.52
Demolition Debris	\$181.20	\$18.80	\$200.00	\$231.00	-\$31.00	\$200.00	\$0.00	0.00%	\$180.20
DEP Permits	\$375.00	\$125.00	\$400.00	\$234.00	\$166.00	\$400.00	\$0.00	0.00%	\$377.80
Septic Sludge	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	0.00%	\$800.00
Recycling Contract	\$15,241.42	-\$441.42	\$15,300.00	\$5,902.27	\$9,397.73	\$16,100.00	\$800.00	5.23%	\$8,960.91
Dump Closing/Monitoring	\$5,125.00	-\$125.00	\$5,700.00	\$0.00	\$5,700.00	\$5,700.00	\$0.00	0.00%	\$4,657.64
Total Solid Waste/Recycling	\$91,412.97	-\$70.97	\$98,620.00	\$41,770.25	\$56,849.75	\$99,480.00	\$860.00	0.87%	\$81,595.09

Town of Lamoine
Proposed Operating Budget
FY 2008/09

	2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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PLANNING

Planning Board

Supplies	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$50.00	-\$50.00	-50.00%	\$38.88
Postage	\$257.24	\$142.76	\$400.00	\$96.41	\$303.59	\$350.00	-\$50.00	-12.50%	\$277.33
Maps/Mylars	\$0.00	\$100.00	\$100.00	\$0.00	\$100.00	\$45.00	-\$55.00	-55.00%	\$34.50
Advertising	\$187.09	\$112.91	\$300.00	\$0.00	\$300.00	\$400.00	\$100.00	33.33%	\$297.75
Planning Resources	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$50.00	-\$50.00	-50.00%	\$37.26
Appeals Board	\$263.19	-\$63.19	\$200.00	\$19.48	\$180.52	\$80.00	-\$120.00	-60.00%	\$61.08

Total Board	\$807.52	\$392.48	\$1,200.00	\$115.89	\$1,084.11	\$975.00	-\$225.00	-18.75%	\$746.79
Hancock Cty Png	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Total Planning	\$807.52	\$392.48	\$1,200.00	\$115.89	\$1,084.11	\$975.00	-\$225.00	-18.75%	\$746.79

CODE ENFORCEMENT

Salary	\$15,999.50	\$0.50	\$16,435.00	\$8,065.33	\$8,369.67	\$17,020.00	\$585.00	3.56%	\$12,794.90
Deputy Wages	\$500.00	\$0.00	\$515.00	\$554.35	-\$39.35	\$535.00	\$20.00	3.88%	\$158.50
Supplies/Printing	\$132.99	-\$32.99	\$300.00	\$108.97	\$191.03	\$200.00	-\$100.00	-33.33%	\$54.81
Mileage	\$1,020.82	-\$520.82	\$450.00	\$103.50	\$346.50	\$1,160.00	\$710.00	157.78%	\$609.67
Phone	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$4.97
Legal	\$4.57	\$495.43	\$250.00	\$0.00	\$250.00	\$500.00	\$250.00	100.00%	\$2.63
Advertising	\$16.93	-\$16.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$16.00
Training	\$0.00	\$200.00	\$150.00	\$80.00	\$70.00	\$150.00	\$0.00	0.00%	\$79.20
Miscellaneous	\$34.76	\$65.24	\$100.00	\$10.64	\$89.36	\$100.00	\$0.00	0.00%	\$158.33

Total CEO Budget	\$17,709.57	\$240.43	\$18,250.00	\$8,922.79	\$9,327.21	\$19,715.00	\$1,465.00	8.03%	\$13,879.01
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EDUCATION	\$2,334,040.85	-\$180,145.53	\$2,245,097.16	\$975,659.23	\$1,269,437.93		-\$2,245,097.16	-100.00%	\$2,148,346.50
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Town of Lamoine
Proposed Operating Budget
FY 2008/09

2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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ROAD MAINTENANCE

Road Commissioner Salary	\$500.00	\$0.00	\$500.00	\$250.00	\$250.00	\$520.00	\$20.00	4.00%	\$500.00
Road Commissioner Exp.	\$10.44	\$239.56	\$350.00	\$0.00	\$350.00	\$250.00	-\$100.00	-28.57%	\$225.72
Total Road Commissioner	\$510.44	\$239.56	\$850.00	\$250.00	\$600.00	\$770.00	-\$80.00	-9.41%	\$725.72

GENERAL MAINTENANCE - Non Specific Road Items

General Maintenance	\$325.00	\$675.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$642.85
Mowing	\$1,400.00	\$400.00	\$1,750.00	\$1,875.00	-\$125.00	\$2,000.00	\$250.00	14.29%	\$1,272.00
Sweeping	\$1,930.00	\$370.00	\$2,300.00	\$0.00	\$2,300.00	\$2,300.00	\$0.00	0.00%	\$1,910.10
Crack Sealing	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	-\$5,000.00	-100.00%	\$640.00
Grading	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$196.50
Tree Removal	\$1,650.00	\$2,350.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	0.00%	\$1,522.80

Specific Roads

Buttermilk Road	\$0.00	\$3,500.00	\$4,000.00	\$960.00	\$3,040.00	\$4,000.00	\$0.00	0.00%	\$3,903.74
Shore Road	\$9,331.22	\$6,168.78	\$2,500.00	\$1,060.40	\$1,439.60	\$2,000.00	-\$500.00	-20.00%	\$7,087.49
Mill Road	\$2,892.28	-\$1,292.28	\$1,000.00	\$0.00	\$1,000.00	\$1,500.00	\$500.00	50.00%	\$2,732.52
Walker Road	\$5,617.75	-\$1,617.75	\$1,500.00	\$0.00	\$1,500.00	\$2,000.00	\$500.00	33.33%	\$1,455.81
Asa's Lane	\$248.50	\$851.50	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$2,130.70
Needle's Eye Road	\$1,869.72	-\$869.72	\$2,500.00	\$437.00	\$2,063.00	\$4,000.00	\$1,500.00	60.00%	\$3,363.03
Clamshell Alley	\$0.00	\$1,000.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00
Cos Cob Avenue	\$869.77	\$130.23	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$1,280.99
Raccoon Cove Road	\$500.00	\$2,000.00	\$700.00	\$0.00	\$700.00	\$500.00	-\$200.00	-28.57%	\$179.20
Marlboro Beach Rd	\$0.00	\$2,000.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$568.20
Seal Point Road	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$6,180.72
Berry Cove Road	\$1,500.00	-\$900.00	\$600.00	\$0.00	\$600.00	\$1,500.00	\$900.00	150.00%	\$780.00
Gully Brook Road	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$0.00
MacQuinn Road	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$0.00
Maxwell Avenue	\$0.00	\$200.00	\$200.00	\$1,030.80	-\$830.80	\$200.00	\$0.00	0.00%	\$92.10
Lorimer Road	\$0.00	\$200.00	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$264.10
Birchlawn Drive	\$5,954.25	-\$1,954.25	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$2,276.81
Parking Lots	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$0.00
Street Signs	\$1,213.76	-\$213.76	\$1,000.00	\$112.07	\$887.93	\$1,000.00	\$0.00	0.00%	\$810.25
Total Gen'l Maintenance	\$36,302.25	\$19,997.75	\$33,050.00	\$5,475.27	\$27,574.73	\$31,000.00	-\$2,050.00	-6.20%	\$39,289.91

Snow Removal

Plow Contract	\$83,025.00	\$16,975.00	\$85,000.00	\$42,865.50	\$42,134.50	\$95,000.00	\$10,000.00	11.76%	\$90,530.00
Salt/Sand	\$0.00	\$25.00	\$25.00	\$0.00	\$25.00	\$25.00	\$0.00	0.00%	\$5.00
Hydrant Plowing	\$250.00	\$0.00	\$300.00	\$0.00	\$300.00	\$400.00	\$100.00	33.33%	\$200.00

Town of Lamoine
Proposed Operating Budget
FY 2008/09

	2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Salt/Sand Shed Maintenance	\$598.53	-\$598.53	\$500.00	\$155.75	\$344.25	\$500.00	\$0.00	0.00%	\$134.68
Clogged Culverts	\$0.00	\$500.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	0.00%	\$472.00
Total Snow	\$83,873.53	\$16,901.47	\$87,025.00	\$43,021.25	\$44,003.75	\$97,125.00	\$10,100.00	11.61%	\$91,341.68

Streetlights	\$716.50	\$33.50	\$750.00	\$366.73	\$383.27	\$750.00	\$0.00	0.00%	\$685.75
Total Maintenance	\$121,402.72	\$37,172.28	\$121,675.00	\$49,113.25	\$72,561.75	\$129,645.00	\$7,970.00	6.55%	\$132,043.06

MAJOR PROJECTS

Mill Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$4,337.58
Townwide Ditching Upgrades				\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$0.00
Salt Sand Shed Engineering	\$4,595.01	-\$4,595.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$919.00
Walker Rd. Paving	\$0.00	\$0.00	\$74,000.00	\$74,000.00	\$0.00	\$0.00	-\$74,000.00	-100.00%	\$4,272.58
Route 204/184 Intersection	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$1,518.68
Buttermilk Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$130,000.00	#N/A	\$6,345.33
Shore Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$18,783.91
Maxwell, Lorimer, Marlboro Beach R	\$91,119.13	-\$1,494.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$18,223.83
Birchlawn Drive			\$40,000.00	\$39,995.84	\$4.16	\$0.00	-\$40,000.00	-100.00%	\$0.00
Seal Point Road Paving	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	#N/A	\$20,588.57

Total Major Projects	\$95,714.14	-\$6,089.14	\$114,000.00	\$113,995.84	\$4.16	\$130,000.00	\$16,000.00	14.04%	\$74,989.48
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Total Roads	\$217,116.86	\$31,083.14	\$235,675.00	\$163,109.09	\$72,565.91	\$259,645.00	\$23,970.00	10.17%	\$207,032.54
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Portable Classroom Maint	\$80.85	-\$80.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$416.17
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PARKS & RECREATION

Lamoine Beach	\$5,490.47	\$158.53	\$3,265.00	\$1,833.23	\$1,431.77	\$2,536.00	-\$729.00	-22.33%	\$2,471.50
Bloomfield Park	\$563.00	-\$171.00	\$3,704.00	\$3,036.64	\$667.36	\$607.00	-\$3,097.00	-83.61%	\$470.82
Marlboro Beach	\$0.00	\$153.00	\$153.00	\$300.00	-\$147.00	\$153.00	\$0.00	0.00%	\$336.34
Total Parks	\$6,053.47	\$140.53	\$7,122.00	\$5,169.87	\$1,952.13	\$3,296.00	-\$3,826.00	-53.72%	\$3,278.65
Cemetery Lots	\$735.55	\$284.45	\$1,020.00	\$0.00	\$1,020.00	\$1,020.00	\$0.00	0.00%	\$508.31
YMCA Recreation	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$2,700.00

Total Parks & Rec.	\$9,789.02	\$424.98	\$11,142.00	\$8,169.87	\$2,972.13	\$7,316.00	-\$3,826.00	-34.34%	\$6,486.96
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Town of Lamoine
Proposed Operating Budget
FY 2008/09

	2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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CABLE TV CHANNEL

Equipment Fund	\$266.82	\$3,233.18	\$3,500.00	\$6,505.87	-\$3,005.87	\$3,500.00	\$0.00	0.00%	\$3,124.24
Supplies	\$52.65	\$447.35	\$500.00	\$194.60	\$305.40	\$500.00	\$0.00	0.00%	\$15.32
Maintenance	\$34.99	\$965.01	\$640.00	\$0.00	\$640.00	\$640.00	\$0.00	0.00%	\$12.19
Internet	\$360.00	-\$360.00	\$360.00	\$180.00	\$180.00	\$360.00	\$0.00	0.00%	\$98.20

Total Cable TV Channel	\$714.46	\$4,285.54	\$5,000.00	\$6,880.47	-\$1,880.47	\$5,000.00	\$0.00	0.00%	\$3,249.95
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**Capital Projects/Fund
Additions**

Town Hall Floor/Carpeting	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$1,162.67
Town Hall Roof	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$2,300.00
FIRE TRUCK RESERVE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	100.00%	\$2,000.00
Anderson Garage Upgrade	\$0.00	\$0.00	\$2,000.00	\$570.70	\$1,429.30	\$0.00	-\$2,000.00	-100.00%	\$0.00
Bloomfield Park Entrance	\$0.00	\$0.00	\$10,292.00	\$10,332.00	-\$40.00	\$0.00	-\$10,292.00	-100.00%	\$0.00
Town Hall Renovations	\$0.00	\$0.00	\$25,000.00	\$23,740.58	\$1,259.42	\$0.00	-\$25,000.00	-100.00%	\$0.00
Debt Service - Fire Truck	\$27,430.00	\$0.00	\$26,624.44	\$26,255.32	\$369.12	\$0.00	-\$26,624.44	-100.00%	\$22,008.18
Fire Dept. Ventilation/Painting	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,850.00
Fire Dept. Roof Replace	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$3,360.00
Road Improvements Fund		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Copier/Computer						\$4,000.00	\$4,000.00	100.00%	\$0.00
Salt/Sand Shed Reserve	\$189,100.49	\$20,899.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$38,820.10
Land Conservation Fund	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	0.00%	\$200.00
Transfer Station Outhouse						\$4,000.00	\$4,000.00	100.00%	n/a
Veteran's Memorial Fund	\$17,281.98	\$4,718.02	\$12,000.00	\$14,585.26	-\$2,585.26	\$0.00	-\$12,000.00	-100.00%	\$3,456.40
REVALUATION	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	0.00%	\$6,600.00

Total	\$246,312.47	\$38,117.53	\$86,916.44	\$86,483.86	\$432.58	\$44,000.00	-\$42,916.44	-49.38%	\$83,757.35
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Town of Lamoine
Proposed Operating Budget
FY 2008/09

2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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2008/09 Total Budget

Solid Waste/Recycling	\$91,412.97	-\$70.97	\$98,620.00	\$41,770.25	\$56,849.75	\$99,480.00	\$860.00	0.87%	\$81,595.09
Library	\$6,345.00	\$0.00	\$6,180.00	\$6,180.00	\$0.00	\$6,270.00	\$90.00	1.46%	\$4,336.00
Administration	\$135,212.20	\$8,804.47	\$153,206.45	\$76,218.34	\$76,988.11	\$162,006.79	\$8,800.34	5.74%	\$124,331.50
Public Safety	\$48,838.12	-\$1,273.12	\$55,240.00	\$36,776.55	\$18,463.45	\$56,650.00	\$1,410.00	2.55%	\$43,340.88
Capital Project/Fund Additions	\$246,312.47	\$38,117.53	\$86,916.44	\$86,483.86	\$432.58	\$44,000.00	-\$42,916.44	-49.38%	\$83,757.35
Parks & Recreation	\$9,789.02	\$424.98	\$11,142.00	\$8,169.87	\$2,972.13	\$7,316.00	-\$3,826.00	-34.34%	\$6,486.96
Code Enforcement	\$17,709.57	\$240.43	\$18,250.00	\$8,922.79	\$9,327.21	\$19,715.00	\$1,465.00	8.03%	\$13,879.01
Planning	\$807.52	\$392.48	\$1,200.00	\$115.89	\$1,084.11	\$975.00	-\$225.00	-18.75%	\$746.79
Road Maintenance	\$121,402.72	\$37,172.28	\$121,675.00	\$49,113.25	\$72,561.75	\$129,645.00	\$7,970.00	6.55%	\$132,043.06
Major Road Projects	\$95,714.14	-\$6,089.14	\$114,000.00	\$113,995.84	\$4.16	\$130,000.00	\$16,000.00	14.04%	\$74,989.48
Social Services	\$5,300.00	\$0.00	\$6,249.00	\$6,249.00	\$0.00	\$13,369.00	\$7,120.00	113.94%	\$4,152.00
Land Search	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00
Cable TV Channel	\$714.46	\$4,285.54	\$5,000.00	\$6,880.47	-\$1,880.47	\$5,000.00	\$0.00	0.00%	\$3,249.95
Portable Classroom Maint	\$80.85	-\$80.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$416.17
TOTAL TOWN BUDGET	\$779,639.04	\$81,923.63	\$677,678.89	\$440,876.11	\$236,802.78	\$674,426.79	-\$3,252.10	-0.48%	\$573,324.25
EDUCATION	\$2,334,040.85	-\$180,145.53	\$2,245,097.16	\$975,659.23	\$1,269,437.93	\$0.00	-\$2,245,097.16	-100.00%	\$2,148,346.50
County Tax	\$98,608.64	\$0.00	\$101,314.00	\$101,314.00	\$0.00	\$106,400.00	\$5,086.00	5.02%	\$92,635.70
GRAND TOTAL BUDGET	\$3,212,288.53	-\$98,221.90	\$3,024,090.05	\$1,517,849.34	\$1,506,240.71	\$780,826.79	-\$2,243,263.26	-74.18%	\$2,814,306.44

Town of Lamoine
Proposed Operating Budget
FY 2008/09

2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
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Revenue Budget

Interest - Taxes	\$8,546.69	-\$1,046.69	\$6,700.00	\$2,478.72	\$4,221.28	\$5,500.00	-\$1,200.00	-17.91%	\$7,685.03
Auto Excise	\$299,826.00	\$174.00	\$305,000.00	\$134,251.57	\$170,748.43	\$295,000.00	-\$10,000.00	-3.28%	\$287,943.71
Boat Excise Taxes	\$3,884.74	-\$384.74	\$4,300.00	\$737.90	\$3,562.10	\$3,500.00	-\$800.00	-18.60%	\$4,020.71
Administration Fees	\$1,091.14	-\$91.14	\$1,200.00	\$367.18	\$832.82	\$1,000.00	-\$200.00	-16.67%	\$1,419.53
Tax Lien Charges	\$2,250.29	-\$650.29	\$2,350.00	\$1,067.60	\$1,282.40	\$2,350.00	\$0.00	0.00%	\$2,118.28
Agent Fees	\$5,750.15	-\$250.15	\$5,800.00	\$2,459.47	\$3,340.53	\$5,500.00	-\$300.00	-5.17%	\$5,599.48
Revenue Sharing	\$66,566.05	\$116.93	\$66,870.36	\$27,975.94	\$38,894.42	\$60,200.00	-\$6,670.36	-9.98%	\$77,024.51
General Assistance Reimburse	\$1,239.19	-\$739.19	\$1,250.00	\$255.82	\$994.18	\$1,500.00	\$250.00	20.00%	\$622.95
Interest-Investments	\$50,273.12	-\$13,273.12	\$46,000.00	\$6,920.41	\$39,079.59	\$25,000.00	-\$21,000.00	-45.65%	\$37,880.05
Gravel Sales Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$57,106.61

Surplus Use	\$147,125.00	\$0.00	\$130,000.00	\$130,000.00	\$0.00	\$25,000.00	-\$105,000.00	-80.77%	\$72,779.00
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Total General Fund Rev.	\$586,552.37	-\$16,144.39	\$569,470.36	\$306,514.61	\$262,955.75	\$424,550.00	-\$144,920.36	-25.45%	\$554,199.86
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Education Revenues

Education Fund	\$195,760.80	\$0.00	\$5,200.00	\$5,200.00	\$0.00		-\$5,200.00	-100.00%	\$151,079.67
Education Capital	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	0.00%	\$0.00
State GPA	\$429,715.66	\$0.00	\$179,166.36	\$89,583.18	\$89,583.18		-\$179,166.36	-100.00%	\$458,892.97
Other Education Revenue	\$113,237.13	-\$113,237.13	\$13,000.00	\$37,979.07	-\$24,979.07		-\$13,000.00	-100.00%	\$90,961.45

Total Education Revenue	\$738,713.59	-\$113,237.13	\$197,366.36	\$132,762.25	\$64,604.11	\$0.00	-\$197,366.36	-100.00%	\$700,934.09
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CEO Fees	\$10,109.35	-\$609.35	\$9,500.00	\$3,058.62	\$6,441.38	\$7,500.00	-\$2,000.00	-21.05%	\$11,003.82
CEO Fund Xfr	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	#N/A	\$7,000.00
Plumbing Fees	\$2,466.25	\$1,033.75	\$2,500.00	\$1,804.75	\$695.25	\$2,000.00	-\$500.00	-20.00%	\$3,463.60

Total CEO Fund Revenue	\$15,575.60	\$424.40	\$12,000.00	\$4,863.37	\$7,136.63	\$10,500.00	-\$1,500.00	-12.50%	\$21,467.42
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Dump Closing Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$450.00
Road Assistance	\$27,668.00	-\$240.00	\$27,428.00	\$13,122.00	\$14,306.00	\$24,680.00	-\$2,748.00	-10.02%	\$26,992.85
Road Fund Use	\$4,000.00	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$40,000.00	\$38,500.00	2566.67%	\$7,400.00
Salt/Sand Shed Reserve	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$11,000.00
Portable Classroom Rental	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$22,732.80
Revaluation Reserve	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$7,200.00
Land Search Encumbrance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$600.00
Parks & Recreation Fund	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	-\$1,000.00	-100.00%	\$0.00
Cable TV Revenues	\$8,169.44	-\$3,169.44	\$5,000.00	\$182.18	\$4,817.82	\$5,000.00	\$0.00	0.00%	\$4,299.00

Town of Lamoine
Proposed Operating Budget
FY 2008/09

	2007-08 Actual	2007-08 Remaining	2008-09 Approved	2008-09 Actual	2008-09 Remaining	2009-10 Proposed	Increase/ (Decrease)	% Inc/Dec	5 Year Average
Animal Control Fees/Fund	\$1,668.00	-\$668.00	\$1,000.00	\$228.00	\$772.00	\$1,200.00	\$200.00	20.00%	\$1,449.50
Capital Projects Fund	\$132,000.00	\$0.00	\$48,000.00	\$48,000.00	\$0.00	\$8,000.00	-\$40,000.00	-83.33%	\$26,400.00
Total Revenue	\$1,569,347.00	-\$133,034.56	\$862,764.72	\$508,172.41	\$354,592.31	\$513,930.00	-\$348,834.72	-40.43%	\$1,385,125.52
Total Municipal Budget	\$779,639.04	\$81,923.63	\$677,678.89	\$440,876.11	\$236,802.78	\$674,426.79	-\$3,252.10	-0.48%	\$573,324.25
Total Municipal Revenue	\$830,633.41	-\$19,797.43	\$665,398.36	\$375,410.16	\$289,988.20	\$513,930.00	-\$151,468.36	-22.76%	\$684,191.43
Municipal Tax Commitment	-\$50,994.37	\$101,721.06	\$12,280.53	\$65,465.95	-\$53,185.42	\$160,496.79	\$148,216.26	1206.92%	-\$110,867.19
Total School Budget	\$2,334,040.85	-\$180,145.53	\$2,245,097.16	\$975,659.23	\$1,269,437.93	\$0.00	-\$2,245,097.16	-100.00%	\$2,148,346.50
Total School Revenues	\$738,713.59	-\$113,237.13	\$197,366.36	\$132,762.25	\$64,604.11	\$0.00	-\$197,366.36	-100.00%	\$700,934.09
School Tax Commitment	\$1,595,327.26	-\$66,908.40	\$2,047,730.80	\$842,896.98	\$1,204,833.82	\$0.00	-\$2,047,730.80	-100.00%	\$1,447,412.41
County Tax Commitment	\$98,608.64	\$0.00	\$101,314.00	\$101,314.00	\$0.00	\$106,400.00	\$5,086.00	5.02%	\$92,635.70
Grand Total Budget	\$3,212,288.53	-\$98,221.90	\$3,024,090.05	\$1,517,849.34	\$1,506,240.71	\$780,826.79	-\$2,243,263.26	-74.18%	\$2,814,306.44
Non RE Revenue	\$1,569,347.00	-\$133,034.56	\$862,764.72	\$508,172.41	\$354,592.31	\$513,930.00	-\$348,834.72	-40.43%	\$1,385,125.52
Tax Commitment Needed	\$1,642,941.53	\$34,812.66	\$2,161,325.33	\$1,009,676.93	\$1,151,648.40	\$266,896.79	-\$1,894,428.54	-87.65%	\$1,429,180.92
Town Valuation	240407700	\$0.00	247466000	247466000	n/a	249000000	\$1,534,000	0.62%	
Projected Mill Rate	\$7.00	-\$0.02	\$9.00	\$9.00	n/a	\$1.07	-\$7.93	-88.09%	